

**FY 2016-17 TMPF Budget**  
10/12/2016

Allocation	FY 2015-16		Notes
Utah Sports Commission	\$18,000,000	\$21,000,000	
Co-op Marketing Program	-\$1,800,000	-\$2,100,000	10% of TMPF as stated in legislation
Traditional Program	-\$3,600,000	-\$4,200,000	20% of TMPF as stated in legislation
Cafeteria Program	-\$2,839,012	-\$3,350,000	TBD by Co-op Marketing Committee
Struck Monthly Retainer	-\$534,600	-\$534,600	TBD by Co-op Marketing Committee
Struck Production Costs	-\$199,800	-\$200,000	Same as FY 2016
International Contract Retainers	-\$540,000	-\$550,000	Same as FY 2016
Consumer Shows/Trade Shows	-\$7,000	-\$7,000	
Research	-\$262,950	-\$309,492	
Turner Retainer and Expenses (Domestic PR)	-\$225,000	-\$264,825	
Pandemic Retainer (social media)	-\$150,000	-\$225,000	
Website Development	-\$300,000	-\$188,531	hosting, ongoing maintenance, SEO
Year-Round Digital	-\$488,200	-\$339,000	
PPC Domestic (Aristotle)	-\$132,000		-\$155,000 Includes 3-season and Winter
Struck/Love	-\$236,200		-\$64,000 \$236,200 from FY 2016 has NOT been spent yet
Social Media Advertising (Pandemic)	-\$120,000		-\$120,000 Year-round
Content Development/Marketing	-\$240,000	-\$400,000	Includes money saved from Website Dev.
International Marketing		-\$145,000	
<b>Amount Remaining for 3-Season &amp; Winter</b>	<b>\$9,652,450</b>	<b>\$11,536,552</b>	

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<b>3-Season Marketing (65%)</b>		<b>\$6,274,093</b>	<b>\$7,498,759</b>	<b>19.5%</b>
<b>3-Season Domestic</b>		<b>-\$5,092,063</b>	<b>-\$5,712,112</b>	<b>12.2%</b>
Media Buy (Struck/Love)		-\$4,647,063	TBD	#VALUE!
Fall (2016) Media Buy		-\$200,000	TBD	#VALUE!
Social Media Advertising (Pandemic)		-\$220,000	TBD	#VALUE!
APN		-\$25,000	TBD	
Placeholder: May need \$200K for this. May use Rec				
TBD guide and unbudgeted. Would need a board vote.				
<b>St. George Welcome Center</b>			-\$200,000	
<b>3-Season International</b>		<b>-\$805,110</b>	<b>-\$887,907</b>	<b>10.3%</b>
International PPC (Aristotle)				
China PPC				
-\$45,500 total with 65-35% split. Covers all				
international PPC except for China				
-\$23,400 \$36,000 total with 65-35% split. Baidu - equivalent to				
Google.				
-\$21,411 \$32,940 Covers all international except China				
-\$29,250 \$45,000 total with 65-35% split				
-\$297,798 \$458,150 total with 65-35% split				
-\$414,048 \$636,997 total with 63-35% split				
-\$50,000				
-\$6,500 \$10,000 with 65-35% split				
<b>3-Season Sponsorships</b>		<b>-\$294,250</b>	<b>-\$687,500</b>	
Tour of Utah		-\$130,000		
-\$130,000 \$200,000 total with 65-35% split between 3-season				
and summer. Approved 4/8/2016.				
Visit Salt Lake (ASAE)		-\$48,750		
-\$162,500 \$250,000 request from VSL to support ASAE with a 65-				
35- split.				
Recreation Guide		-\$70,000		
-\$70,000 Place holder: May need to put some of this toward				
APN.				
-\$325,000 Place holder: Actual amount TBD and will need a				
board vote. May use for other marketing initiatives				
Days of '47 Rodeo				
Unbudgeted		-\$45,500	-\$11,240	
<b>Total remaining for 3-season</b>		<b>\$82,670</b>	<b>-\$0</b>	

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<b>Winter Marketing (35%)</b>	<b>\$3,378,358</b>	<b>\$4,037,793</b>	<b>19.5%</b>
<b>Winter Domestic</b>	<b>-\$2,736,180</b>	<b>-\$3,372,703</b>	<b>23.3%</b>
Media Buy - TV, Digital, Out-of-Home (Struck/Love)			
Social Media Advertising (Pandemic)	-\$2,656,180	-\$3,147,703	18.5%
Polybagging	-\$80,000	-\$135,000	
		-\$90,000	Send Ski Utah Magazine with Outside (100k copies), Texas Monthly (75k copies) and Orange Coast (20k copies). Approved 4/8/2016.
<b>Winter International</b>	<b>-\$406,597</b>	<b>-\$451,180</b>	
International PPC (Aristotle)		-\$24,500	\$70,000 total with 65-35% split. Covers all international PPC except for China
China PPC		-\$12,600	\$36,000 total with 65-35% split. Baidu - equivalent to Google.
Pandemic Social Media Strategy & Reporting		-\$11,529	\$32,940 Covers all international except China
China - Social Media Execution		-\$15,750	\$45,000 total with 65-35% split
International Advertising/Marketing	-\$152,500	-\$160,352	\$458,150 total with 65-35% split
Brand USA	-\$254,097	-\$222,949	\$636,997 total with 63-35% split
Domestic Travel Trade		-\$3,500	\$10,000 with 65-35% split
<b>Winter Sponsorships</b>	<b>-\$318,250</b>	<b>-\$157,500</b>	
<b>Warren Miller</b>	-\$185,000		
Tour of Utah	-\$70,000	-\$70,000	Approved 4/8/2016.
Visit Salt Lake (ASAE)	-\$26,250	-\$87,500	
Deer Valley Celebrity Ski Fest	-\$12,500		
			FY 2016 - Deer Valley never requested the Sponsorship. Will roll over funds for Winter FY 2017.
	TBD	-\$56,410	
<b>Total remaining for winter</b>	<b>-\$82,670</b>	<b>\$0</b>	
<b>Grand Total</b>	<b>\$0</b>		